



ALBERTA

2016-17
Supplementary Supply
Estimates (No. 2)

General Revenue Fund



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General Revenue Fund

Presented by the Honourable Joe Ceci
President of Treasury Board and Minister of Finance
in the Legislative Assembly of Alberta
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The **2016-17 Supplementary Supply Estimates (No. 2)** reports additional requirements for public monies to fund the operations of the Government for the year ending March 31, 2017. The estimate amounts presented in this report are supplements to the original estimate amounts provided by the Legislative Assembly in the *Appropriation Act, 2016* as detailed in the *2016-17 Government Estimates*.

Information Presented

The **Amounts to be Voted** illustrates the requested amounts for the *Appropriation (Supplementary Supply) Act, 2017* Bill as they would be presented if Committee of Supply resolved to affirm the supply votes as presented in this report.

The **2016-17 Government Estimates Restated for Reorganization** summarizes the restatements of the Original Estimates pursuant to a Designation and Transfer of Responsibility Amendment Regulation under the *Government Organization Act* (passed by Orders in Council on January 19, 2017 and February 15, 2017).

The **Current Voted Appropriations** provides the Current Estimate amounts, which is the total of the Original Estimate amounts and all Approved Adjustments. Estimate and adjustment amounts are presented by department and type of supply vote.

The **Adjustments Approved by Treasury Board** lists all changes in appropriations approved by the Treasury Board committee pursuant to the *Financial Administration Act* and the *Appropriation Act, 2016*.

The **Encumbrance of 2016-17 Supply Votes** lists all changes in appropriations pursuant to section 28(4) of the *Financial Administration Act*, which requires that any expenditure in 2015-16 that exceeded the appropriation authority for that year must be counted against the authority of a corresponding appropriation in the 2016-17 fiscal year.

The **Changes to Voted Appropriations** presents the Current Estimate, requested Supplementary Estimate, requested Transfers of Voted Amounts and total amounts to be drawn from the General Revenue Fund for each department and type of supply vote.

The **Details of 2016-17 Supplementary Supply Estimates (No. 2)** provide the Current Estimate, Supplementary Estimate, Transfers of Voted Amounts and total amounts, as appropriate, for each program request, the reasons for the requests, and a summary placing the requested supplementary amount(s) in the context of the original supply vote for each department.

Definitions of Supply Votes and Other Terms

An **Estimate** is the amount required by the government to meet each of its planned commitments for the fiscal year ending March 31, 2017. The *Financial Administration Act* requires the government to report estimates of any amount that will require a cash withdrawal from the General Revenue Fund.

A **Supply Vote** is a discrete allocation from the 2016-17 estimates that defines the amount of cash that may be drawn from the General Revenue Fund for a specified purpose. Following the principle of ministerial accountability, supply votes are divided along departmental lines. As in the *2016-17 Government Estimates*, three general types of purpose are used in the *2016-17 Supplementary Supply Estimates (No. 2)*: Expense, Capital Investment and Financial Transactions.

An **Appropriation** is an authorization to withdraw and expend public money from the General Revenue Fund or another provincial fund or account. The *Financial Administration Act* requires that all such authorities be provided in legislation passed by the Legislative Assembly. Appropriations may be created by an appropriation act or another statute. Appropriations under an appropriation act must be created pursuant to a supply vote, or a set of supply votes, as resolved by the Committee of Supply.

Expense amounts are cash disbursements for the purposes of salaries, supplies and services, operating grants, capital grants to parties outside the consolidated government, as well as interest expense and other debt servicing costs for borrowing related to both capital and general government purposes.

Capital Investment consists of cash disbursements for the purposes of investments by the consolidated government in tangible capital assets valued at \$5,000 or more. These amounts include any capital payments to related parties that will result in the creation of a tangible asset for that related party and the consolidated government as a whole. Capital payments to related parties are shown under their own sub-header.

Financial Transactions consist of cash disbursements for the purposes of payments for the reduction of a liability (including debt repayment), expenses to be recognized in a future year, the acquisition of financial assets, or the purchase of inventories. Financial liabilities for alternatively financed capital projects are reduced by payments from a Financial Transactions vote.

Original Estimate is the estimate amount approved by *the Appropriation Act, 2016* as detailed in the *2016-17 Government Estimates* tabled in the Legislative Assembly on April 14, 2016.

Restated Original Estimate is the Original Estimate adjusted only for those Approved Adjustments made by Designation and Transfer of Responsibility Regulations under the *Government Organization Act*.

Approved Adjustments are authorized changes in estimate amounts subsequent to the Original Estimate. Departments may have received Approved Adjustments in the *2016-17 Supplementary Supply Estimates (No. 2)* for appropriation authority under one of the following acts:

1. a Designation and Transfer of Responsibility Regulation under the *Government Organization Act*;
2. section 24(2) of the *Financial Administration Act* for a credit or recovery of expenditure;
3. section 28.1 of the *Financial Administration Act* for a capital carry over;
4. section 6 of the *Appropriation Act, 2016* for transfers between supply votes, or
5. section 28(4) of the *Financial Administration Act* for an encumbrance due to an over-expenditure in the prior year.

Current Estimate is the total of the Original Estimate and all Approved Adjustments obtained to date.

A **Supplementary Estimate** is an amount requested to be added to the Current Estimate of an existing supply vote or a request for a new supply vote.

A **Transfer of Voted Amount** is an amount requested to be moved out of an existing supply vote into another within the same or another department.

AMOUNTS TO BE VOTED

DEPARTMENT and VOTE	Estimate
Amounts to be voted under sections 1 and 2 of the <i>Appropriation (Supplementary Supply) Act, 2017</i>	
ADVANCED EDUCATION Financial Transactions Vote	\$ 121,000,000
AGRICULTURE AND FORESTRY Expense Vote	\$ 332,493,000
CHILDREN'S SERVICES Expense Vote	\$ 28,000,000
COMMUNITY AND SOCIAL SERVICES Expense Vote	\$ 173,200,000
ENVIRONMENT AND PARKS Expense Vote	\$ 77,144,000
HEALTH Expense Vote	\$ 202,060,000
INDIGENOUS RELATIONS Expense Vote	\$ 1,127,000
JUSTICE AND SOLICITOR GENERAL Expense Vote	\$ 35,344,000
MUNICIPAL AFFAIRS Expense Vote	\$ 720,435,000
SENIORS AND HOUSING Financial Transactions Vote	\$ 2,700,000
SERVICE ALBERTA Financial Transactions Vote	\$ 900,000
TRANSPORTATION Expense Vote	\$ 25,706,000
Expense amount to be voted under Section 1 of the <i>Appropriation (Supplementary Supply) Act, 2017</i>	\$ 1,595,509,000
Financial Transactions amount to be voted under Section 2 of the <i>Appropriation (Supplementary Supply) Act, 2017</i>	\$ 124,600,000

AMOUNTS TO BE VOTED ... continued

DEPARTMENT and VOTE	Estimate
<i>Amounts to be transferred under Section 3 of the Appropriation (Supplementary Supply) Act, 2017</i>	
Transfer from Capital Investment vote of Education to the Expense vote of Education	\$ 106,733,000
Transfer from Capital Investment vote of Environment and Parks to the Expense vote of Environment and Parks	\$ 12,445,000
Transfer from Expense vote of Environment and Parks to the Capital Investment vote of Environment and Parks	\$ 150,000
Transfers from Expense vote of Environment and Parks to the Expense vote of:	
Agriculture and Forestry	\$ 150,000
Culture and Tourism	\$ 9,000
Economic Development and Trade	\$ 562,000
Indigenous Relations	\$ 5,200,000
Seniors and Housing	\$ 500,000
Transportation	\$ 200,000
Treasury Board and Finance	\$ 1,053,000
Transfer from Expense vote of Environment and Parks to the Capital Investment vote of:	
Advanced Education	\$ 760,000
Agriculture and Forestry	\$ 104,000
Health	\$ 1,500,000
Infrastructure	\$ 135,000
Transportation	\$ 1,000,000
Treasury Board and Finance	\$ 800,000
Transfer from Capital Investment vote of Justice and Solicitor General to the Expense vote of Justice and Solicitor General	\$ 5,500,000
Transfer from Expense vote of Labour to the Expense vote of Indigenous Relations.	\$ 3,845,000
Total of amounts to be transferred under Section 3 of the Appropriation (Supplementary Supply) Act, 2017	\$ 140,646,000

2016-17 GOVERNMENT ESTIMATES RESTATED FOR REORGANIZATION

(thousands of dollars)

	Original Estimate	Reorganization Adjustments	Restated Original Estimate
EXPENSE VOTE			
Advanced Education	2,730,430	-	2,730,430
Agriculture and Forestry	716,813	-	716,813
Children's Services	-	1,145,386	1,145,386
Community and Social Services	-	3,087,915	3,087,915
Culture and Tourism	316,776	-	316,776
Economic Development and Trade	399,923	-	399,923
Education	4,400,881	-	4,400,881
Energy	247,929	-	247,929
Environment and Parks	515,609	-	515,609
Executive Council	26,807	-	26,807
Health	19,316,874	-	19,316,874
Human Services	4,263,075	(4,263,075)	-
Indigenous Relations	192,275	-	192,275
Infrastructure	559,665	-	559,665
Justice and Solicitor General	1,277,002	29,774	1,306,776
Labour	212,351	-	212,351
Municipal Affairs	1,741,138	-	1,741,138
Seniors and Housing	726,741	-	726,741
Service Alberta	315,969	-	315,969
Status of Women	7,530	-	7,530
Transportation	829,133	-	829,133
Treasury Board and Finance	150,959	-	150,959
Total	38,947,880	-	38,947,880
CAPITAL INVESTMENT VOTE			
Advanced Education	438,588	-	438,588
Agriculture and Forestry	15,491	-	15,491
Children's Services	-	1,539	1,539
Community and Social Services	-	3,623	3,623
Culture and Tourism	2,041	-	2,041
Economic Development and Trade	3,025	-	3,025
Education	1,802,059	-	1,802,059
Energy	5,399	-	5,399
Environment and Parks	148,673	-	148,673
Health	72,757	-	72,757
Human Services	5,162	(5,162)	-
Indigenous Relations	25	-	25
Infrastructure	943,691	-	943,691
Justice and Solicitor General	38,982	-	38,982
Labour	900	-	900
Municipal Affairs	3,017	-	3,017
Service Alberta	99,767	-	99,767
Status of Women	50	-	50
Transportation	1,269,804	-	1,269,804
Treasury Board and Finance	2,478	-	2,478
Total	4,851,909	-	4,851,909

2016-17 GOVERNMENT ESTIMATES RESTATED FOR REORGANIZATION...continued

(thousands of dollars)

	Original Estimate	Reorganization Adjustments	Restated Original Estimate
FINANCIAL TRANSACTIONS VOTE			
Advanced Education	579,000	-	579,000
Agriculture and Forestry	1,310	-	1,310
Culture and Tourism	852	-	852
Education	13,692	-	13,692
Environment and Parks	100	-	100
Health	63,000	-	63,000
Indigenous Relations	54,412	-	54,412
Infrastructure	49,666	-	49,666
Municipal Affairs	367,472	-	367,472
Seniors and Housing	12,850	-	12,850
Service Alberta	7,650	-	7,650
Transportation	86,949	-	86,949
Treasury Board and Finance	8,648	-	8,648
Total	1,245,601	-	1,245,601

CURRENT VOTED APPROPRIATIONS

(thousands of dollars)

	Restated Original Estimate	Approved Adjustments	Current Estimate
EXPENSE VOTE			
Advanced Education	2,730,430	(4,900)	2,725,530
Agriculture and Forestry	716,813	1,630	718,443
Children's Services	1,145,386	-	1,145,386
Community and Social Services	3,087,915	-	3,087,915
Culture and Tourism	316,776	235	317,011
Economic Development and Trade	399,923	-	399,923
Education	4,400,881	4,050	4,404,931
Energy	247,929	-	247,929
Environment and Parks	515,609	3,684	519,293
Executive Council	26,807	-	26,807
Health	19,316,874	(30,301)	19,286,573
Indigenous Relations	192,275	-	192,275
Infrastructure	559,665	-	559,665
Justice and Solicitor General	1,306,776	2,000	1,308,776
Labour	212,351	(1,472)	210,879
Municipal Affairs	1,741,138	(384)	1,740,754
Seniors and Housing	726,741	-	726,741
Service Alberta	315,969	15,350	331,319
Status of Women	7,530	-	7,530
Transportation	829,133	-	829,133
Treasury Board and Finance	150,959	-	150,959
Total	38,947,880	(10,108)	38,937,772
CAPITAL INVESTMENT VOTE			
Advanced Education	438,588	4,900	443,488
Agriculture and Forestry	15,491	525	16,016
Children's Services	1,539	-	1,539
Community and Social Services	3,623	456	4,079
Culture and Tourism	2,041	-	2,041
Economic Development and Trade	3,025	-	3,025
Education	1,802,059	(2,050)	1,800,009
Energy	5,399	-	5,399
Environment and Parks	148,673	60,771	209,444
Health	72,757	-	72,757
Indigenous Relations	25	-	25
Infrastructure	943,691	2,883	946,574
Justice and Solicitor General	38,982	3,914	42,896
Labour	900	1,472	2,372
Municipal Affairs	3,017	2,620	5,637
Service Alberta	99,767	5,650	105,417
Status of Women	50	-	50
Transportation	1,269,804	22,686	1,292,490
Treasury Board and Finance	2,478	2,000	4,478
Total	4,851,909	105,827	4,957,736

CURRENT VOTED APPROPRIATIONS...continued

(thousands of dollars)

	Restated Original Estimate	Approved Adjustments	Current Estimate
FINANCIAL TRANSACTIONS VOTE			
Advanced Education	579,000	-	579,000
Agriculture and Forestry	1,310	-	1,310
Culture and Tourism	852	-	852
Education	13,692	-	13,692
Environment and Parks	100	-	100
Health	63,000	-	63,000
Indigenous Relations	54,412	-	54,412
Infrastructure	49,666	-	49,666
Municipal Affairs	367,472	-	367,472
Seniors and Housing	12,850	-	12,850
Service Alberta	7,650	-	7,650
Transportation	86,949	-	86,949
Treasury Board and Finance	8,648	-	8,648
Total	1,245,601	-	1,245,601

ADJUSTMENTS APPROVED BY TREASURY BOARD

Adjustments to the Current Estimate include an approved increase of \$18,525,000 in **expense and credit or recovery**, pursuant to the *Financial Administration Act*, section 24(2):

Agriculture and Forestry	Treasury Board Minute 16/2016	\$1,630,000
Culture and Tourism	Treasury Board Minute 05/2016	\$120,000
Culture and Tourism	Treasury Board Minute 02/2017	\$115,000
Environment and Parks	Treasury Board Minute 06/2017	\$1,310,000
Service Alberta	Treasury Board Minute 10/2017	\$350,000
Service Alberta	Treasury Board Minute 11/2017	\$15,000,000

Adjustments to the Current Estimate include an approved increase of \$6,588,000 in **capital investment and credit or recovery**, pursuant to the *Financial Administration Act*, section 24(2):

Transportation	Treasury Board Minute 14/2016	\$5,880,000
Transportation	Treasury Board Minute 18/2016	\$320,000
Transportation	Treasury Board Minute 05/2017	\$388,000

Adjustments to the Current Estimate include an approved increase of \$100,907,000 in **capital as a carry over of unused 2015-16 capital investment appropriations**, pursuant to the *Financial Administration Act*, section 28.1:

Agriculture and Forestry	Treasury Board Minute 03/2016	\$525,000
Community and Social Services	Treasury Board Minute 09/2016	\$456,000
Education	Treasury Board Minute 06/2016	\$2,000,000
Environment and Parks	Treasury Board Minute 08/2016	\$63,145,000
Infrastructure	Treasury Board Minute 10/2016	\$2,883,000
Justice and Solicitor General	Treasury Board Minute 11/2016	\$5,914,000
Municipal Affairs	Treasury Board Minute 19/2016	\$2,236,000
Service Alberta	Treasury Board Minute 12/2016	\$5,650,000
Transportation	Treasury Board Minute 13/2016	\$16,098,000
Treasury Board and Finance	Treasury Board Minute 01/2017	\$2,000,000

Treasury Board Minute 09/2016 was provided to the Ministry of Human Services on July 21, 2016. On January 19, 2017, Order in Council 018/2017 transferred the appropriation from the Employment and Income Support program, including the \$456,000 provided by this minute, to the Ministry of Community and Social Services.

Adjustments to the Current Estimate include an approved increase of \$6,756,000 **transfers from expense to capital investment**, pursuant to the *Appropriation Act, 2016*, section 6(1):

Advanced Education	Treasury Board Minute 02/2016	\$4,900,000
Labour	Treasury Board Minute 04/2017	\$1,472,000
Municipal Affairs	Treasury Board Minute 12/2017	\$384,000

Adjustments to the Current Estimate include an approved increase of \$8,424,000 **transfers from capital investment to expense**, pursuant to the *Appropriation Act, 2016*, section 6(1):

Education	Treasury Board Minute 07/2016	\$4,050,000
Environment and Parks	Treasury Board Minute 03/2017	\$2,374,000
Justice and Solicitor General	Treasury Board Minute 17/2016	\$2,000,000

ENCUMBRANCE OF 2016-17 SUPPLY VOTES

Adjustments to the Current Estimate reflect the following encumbrances, pursuant to the *Financial Administration Act*, section 28(4):

Health	Expense	(\$30,301,000)
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CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
Advanced Education	2,725,530	-	-	2,725,530
Agriculture and Forestry	718,443	332,493	150	1,051,086
Children's Services	1,145,386	28,000	-	1,173,386
Community and Social Services	3,087,915	173,200	-	3,261,115
Culture and Tourism	317,011	-	9	317,020
Economic Development and Trade	399,923	-	562	400,485
Education	4,404,931	-	106,733	4,511,664
Energy	247,929	-	-	247,929
Environment and Parks	519,293	77,144	322	596,759
Executive Council	26,807	-	-	26,807
Health	19,286,573	202,060	-	19,488,633
Indigenous Relations	192,275	1,127	9,045	202,447
Infrastructure	559,665	-	-	559,665
Justice and Solicitor General	1,308,776	35,344	5,500	1,349,620
Labour	210,879	-	(3,845)	207,034
Municipal Affairs	1,740,754	720,435	-	2,461,189
Seniors and Housing	726,741	-	500	727,241
Service Alberta	331,319	-	-	331,319
Status of Women	7,530	-	-	7,530
Transportation	829,133	25,706	200	855,039
Treasury Board and Finance	150,959	-	1,053	152,012
Total	38,937,772	1,595,509	120,229	40,653,510
CAPITAL INVESTMENT VOTE				
Advanced Education	443,488	-	760	444,248
Agriculture and Forestry	16,016	-	104	16,120
Children's Services	1,539	-	-	1,539
Community and Social Services	4,079	-	-	4,079
Culture and Tourism	2,041	-	-	2,041
Economic Development and Trade	3,025	-	-	3,025
Education	1,800,009	-	(106,733)	1,693,276
Energy	5,399	-	-	5,399
Environment and Parks	209,444	-	(12,295)	197,149
Health	72,757	-	1,500	74,257
Indigenous Relations	25	-	-	25
Infrastructure	946,574	-	135	946,709
Justice and Solicitor General	42,896	-	(5,500)	37,396
Labour	2,372	-	-	2,372
Municipal Affairs	5,637	-	-	5,637
Service Alberta	105,417	-	-	105,417
Status of Women	50	-	-	50
Transportation	1,292,490	-	1,000	1,293,490
Treasury Board and Finance	4,478	-	800	5,278
Total	4,957,736	-	(120,229)	4,837,507

CHANGES TO VOTED APPROPRIATIONS...continued

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
FINANCIAL TRANSACTIONS VOTE				
Advanced Education	579,000	121,000	-	700,000
Agriculture and Forestry	1,310	-	-	1,310
Culture and Tourism	852	-	-	852
Education	13,692	-	-	13,692
Environment and Parks	100	-	-	100
Health	63,000	-	-	63,000
Indigenous Relations	54,412	-	-	54,412
Infrastructure	49,666	-	-	49,666
Municipal Affairs	367,472	-	-	367,472
Seniors and Housing	12,850	2,700	-	15,550
Service Alberta	7,650	900	-	8,550
Transportation	86,949	-	-	86,949
Treasury Board and Finance	8,648	-	-	8,648
Total	1,245,601	124,600	-	1,370,201



Details of 2016-17 Supplementary Supply Estimates (No. 2)

General Revenue Fund



Advanced Education

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
CAPITAL INVESTMENT	443,488	-	760	444,248
FINANCIAL TRANSACTIONS	579,000	121,000	-	700,000

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

FINANCIAL TRANSACTIONS

This supplementary amount of \$121,000,000 is requested to provide for increased student loan disbursements.

TRANSFER

This Capital Investment transfer amount of \$760,000 from Environment and Parks is requested to provide Climate Leadership Plan funding for Green Infrastructure:

- \$600,000 for the Mount Royal University Central Power Plant upgrade; and
- \$160,000 for the Mount Royal University Power Factor Correction.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
CAPITAL INVESTMENT VOTE				
CAPITAL PAYMENTS TO RELATED PARTIES				
6 Post-Secondary Infrastructure				
6.1 Capital Expansion and Upgrading	333,614	-	760	334,374
Balance of Capital Investment Vote	109,874	-	-	109,874
Total	443,488	-	760	444,248
FINANCIAL TRANSACTIONS VOTE				
LOANS AND ADVANCES				
4 Student Aid				
4.4 Student Loan Disbursements	579,000	121,000	-	700,000
Total	579,000	121,000	-	700,000

DEPARTMENT SUMMARY

(thousands of dollars)

		Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
CAPITAL INVESTMENT VOTE					
CAPITAL INVESTMENT					
1	Ministry Support Services	1,015	-	-	1,015
3	Apprenticeship Delivery	5,560	-	-	5,560
4	Student Aid	2,299	-	-	2,299
CAPITAL PAYMENTS TO RELATED PARTIES					
6	Post-Secondary Infrastructure	434,614	-	760	435,374
Total		443,488	-	760	444,248
FINANCIAL TRANSACTIONS VOTE					
LOANS AND ADVANCES					
4	Student Aid	579,000	121,000	-	700,000
Total		579,000	121,000	-	700,000



Agriculture and Forestry

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE	718,443	332,493	150	1,051,086
CAPITAL INVESTMENT	16,016	-	104	16,120

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$332,493,000 is requested, together with \$5,354,000 made available from lower than budgeted expense in other programs, to provide:

- \$6,000,000 from the Climate Leadership Plan for the Farm Energy Program;
- \$16,621,000 for the Alberta Small Brewery Grant program;
- \$35,723,000 for the Department's grant to the Agriculture Financial Services Corporation insurance programs for the provincial share of insurance premiums;
- \$25,503,000 for the Department's grant to the Agriculture Financial Services Corporation Agriculture Income Support program for the provincial share of AgriStability indemnities;
- \$252,000,000 for wildfire disaster/emergency assistance to provide for wildfire management costs; and
- \$2,000,000 for a capital grant related to municipal infrastructure support to the City of Lethbridge.

TRANSFER

This Expense vote transfer amount of \$150,000 from the Climate Leadership Plan is requested to provide:

- \$100,000 in operating expense to support the Alberta Energy Efficient Carbon Neutral Greenhouse Infrastructure Modelling project; and
- \$50,000 in capital grants to support the Alberta Energy Efficient Carbon Neutral Greenhouse Infrastructure Modelling project.

This Capital Investment vote transfer amount of \$104,000 from the Climate Leadership Plan is requested to provide support to the Alberta Energy Efficient Carbon Neutral Greenhouse Infrastructure Modelling project and the Farm Stewardship Centre Showcases Solar Photovoltaic project.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

		Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE					
OPERATING EXPENSE					
3	Agriculture Environment and Water				
3.2	Environmental Stewardship	21,620	6,000	-	27,620
5	Industry Development				
5.1	Rural Economic Development	41,199	16,621	-	57,820
5.2	Research and Extension	26,646	-	100	26,746
6	Agriculture Insurance and Lending Assistance				
6.2	Insurance	232,383	35,723	-	268,106
6.3	Agriculture Income Support	60,875	25,503	-	86,378
7	Forests				
7.1	Wildfire Management	86,394	252,000	-	338,394
CAPITAL GRANTS					
5	Industry Development				
5.1	Rural Economic Development	3,900	2,000	-	5,900
5.2	Research and Extension	-	-	50	50
	Balance of Expense Vote	245,426	(5,354)	-	240,072
Total		718,443	332,493	150	1,051,086

CAPITAL INVESTMENT VOTE

CAPITAL INVESTMENT					
3	Agriculture Environment and Water				
3.2	Environmental Stewardship	360	-	54	414
5	Industry Development				
5.2	Research and Extension	1,305	-	50	1,355
	Balance of Capital Investment Vote	14,351	-	-	14,351
Total		16,016	-	104	16,120

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services	20,396	-	-	20,396
2 Agriculture Policy and Economics	15,108	(200)	-	14,908
3 Agriculture Environment and Water	34,082	5,400	-	39,482
4 Food Safety and Animal Health	47,319	(500)	-	46,819
5 Industry Development	103,220	14,897	100	118,217
6 Agriculture Insurance and Lending Assistance	304,930	61,226	-	366,156
7 Forests	152,878	250,000	-	402,878
8 Livestock and Meat Strategy	17,610	-	-	17,610
CAPITAL GRANTS				
2 Agriculture Environment and Water	19,000	-	-	19,000
3 Industry Development	3,900	1,670	50	5,620
Total	718,443	332,493	150	1,051,086

CAPITAL INVESTMENT VOTE

CAPITAL INVESTMENT				
1 Ministry Support Services	755	-	-	755
3 Agriculture Environment and Water	820	-	54	874
4 Food Safety and Animal Health	488	-	-	488
5 Industry Development	2,125	-	50	2,175
7 Forests	11,828	-	-	11,828
Total	16,016	-	104	16,120



Children's Services

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE	1,145,386	28,000	1,173,386

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$28,000,000 is requested to provide:

- \$17,000,000 for Child Intervention Services to provide adequate support for complex cases remaining in care and financial assistance to individuals for a successful transition into adulthood;
- \$3,000,000 for Supports for Permanency to support caregivers caring for children who were in permanent care but have been adopted or are cared for under a private guardianship order; and
- \$8,000,000 for Foster Care Support to support kinship and foster caregivers.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
2 Ministry Support Services			
2.2 Chld Intervention Services	478,268	17,000	495,268
2.3 Supports for Permanency	54,650	3,000	57,650
2.4 Foster Care Support	170,184	8,000	178,184
Balance of Expense Vote	442,284	-	442,284
Total	1,145,386	28,000	1,173,386

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	17,419	-	17,419
2 Child Intervention	729,423	28,000	757,423
3 Child Care	306,548	-	306,548
4 Early Intervention Services for Children and Youth	91,996	-	91,996
Total	1,145,386	28,000	1,173,386



ALBERTA

Community and Social Services

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE	3,087,915	173,200	3,261,115

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$173,200,000 is requested to provide:

- \$111,200,000 for Employment and Income support, including:
 - \$80,000,000 for the increased demand for financial benefits, through Income Support to People Expected to Work or Working, due to the growth in caseloads;
 - \$30,000,000 for the increased demand for financial benefits, through Income Support to People with Barriers to Full Employment, due to the growth in caseloads; and
 - \$1,200,000 for Employment and Income Support programs, fully offset by a transfer from the federal government under the Canada-Alberta Job Fund and the Targeted Initiative for Older Workers agreement, to support unemployed individuals who are not Employment Insurance clients, employed individuals who do not have a high school diploma or recognized certification or who have low levels of literacy and essential skills, and unemployed older workers aged 55 to 64 living in vulnerable communities.
- \$23,000,000 for the increased demand in the Assured Income for the Severely Handicapped program due to the growth in caseloads.
- \$39,000,000 for Persons With Disability Supports, including:
 - \$15,000,000 for increased demand and caseload growth in the Persons with Developmental Disabilities – Supports to Albertans program;
 - \$14,000,000 for increased demand and caseload growth in the Persons with Developmental Disabilities – Community Operations program; and
 - \$10,000,000 for the increased demand for supports and services to families of children with disabilities due to the growth in caseload.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total	
EXPENSE VOTE				
OPERATING EXPENSE				
2	Employment and Income Support			
2.2	Income Support to People Expected to Work or Working	269,594	80,000	349,594
2.3	Income Support to People with Barriers to Full Employment	210,411	30,000	240,411
2.4	Career and Employment Services	58,683	1,200	59,883
3	Assured Income for the Severely Handicapped			
3.2	Financial Assistance Grants	945,294	23,000	968,294
4	Persons with Disabilities Supports			
4.2	Persons with Developmental Disabilities - Supports to Albertans	660,463	15,000	675,463
4.3	Persons with Developmental Disabilities - Community Operations	160,054	14,000	174,054
4.5	Family Support for Children with Disabilities	164,253	10,000	174,253
	Balance of Expense Vote	619,163	-	619,163
Total		3,087,915	173,200	3,261,115

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	22,007	-	22,007
2 Employment and Income Support	679,518	111,200	790,718
3 Assured Income for the Severely Handicapped	977,708	23,000	1,000,708
4 Persons with Disabilities Supports	1,087,877	39,000	1,126,877
5 Alberta Supports	14,642	-	14,642
6 Homeless and Outreach Support Services	181,352	-	181,352
7 Community Supports and Family Safety	123,711	-	123,711
8 2013 Alberta Flooding	1,100	-	1,100
Total	3,087,915	173,200	3,261,115



Culture and Tourism

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE	317,011	9	317,020

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

TRANSFER

The Operating Expense transfer amount of \$9,000 from Environment and Parks is requested for the Climate Leadership Plan for the Greenest Building study.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE			
OPERATING EXPENSE			
9 Climate Leadership Plan			
9.1 Historic Resources Management	-	9	9
Balance of Expense Vote			317,011
Total	317,011	9	317,020

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	14,410	-	14,410
2 Community and Voluntary Support Services	53,508	-	53,508
3 Creative Industries	66,790	-	66,790
4 Francophone Secretariat	1,425	-	1,425
5 Heritage	42,425	-	42,425
6 Recreation and Physical Activity	26,520	-	26,520
7 Tourism	60,925	-	60,925
8 2013 Alberta Flooding	6,025	-	6,025
9 Climate Leadership Plan	-	9	9
CAPITAL GRANTS			
2 Community and Voluntary Support Services	44,983	-	44,983
Total	317,011	9	317,020



Economic Development and Trade

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE	399,923	562	400,485

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

TRANSFER

This transfer amount of \$562,000 from Environment and Parks is requested for Coal Transition as part of the Climate Leadership Plan.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE			
OPERATING EXPENSE			
2 Economic Development and Small Medium Enterprises			
2.3 Entrepreneurship and Regional Development	16,125	562	16,687
Balance of Expense Vote	383,798	-	383,798
Total	399,923	562	400,485

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	14,899	-	14,899
2 Economic Development and Small Medium Enterprises	87,415	562	87,977
3 Trade and Investment Attraction	24,181	-	24,181
4 Science and Innovation	231,028	-	231,028
5 Jobs, Investment and Diversification	42,400	-	42,400
Total	399,923	562	400,485



Education

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE	4,404,931	106,733	4,511,664
CAPITAL INVESTMENT	1,800,009	(106,733)	1,693,276

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

TRANSFER

This transfer amount of \$106,733,000 to Expense from Capital Investment is requested to provide funding for operations and maintenance for school facilities.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE			
OPERATING EXPENSE			
2 Operating Support for Public and Separate Schools			
2.3 Plant Operations and Maintenance	494,136	106,733	600,869
Balance of Expense Vote	3,910,795	-	3,910,795
Total	4,404,931	106,733	4,511,664
CAPITAL INVESTMENT VOTE			
CAPITAL INVESTMENT			
3 School Facilities			
3.1 School Facilities Infrastructure	1,797,244	(106,733)	1,690,511
Balance of Capital Investment Vote	2,765	-	2,765
Total	1,800,009	(106,733)	1,693,276

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	22,022	-	22,022
2 Operating Support for Public and Separate Schools	4,095,613	106,733	4,202,346
4 Accredited Private Schools and Early Childhood Service Operators	248,460	-	248,460
CAPITAL GRANTS			
3 School Facilities	9,050	-	9,050
DEBT SERVICING			
3 School Facilities	29,786	-	29,786
Total	4,404,931	106,733	4,511,664
CAPITAL INVESTMENT VOTE			
CAPITAL INVESTMENT			
2 Operating Support for Public and Separate Schools	765	-	765
CAPITAL PAYMENTS TO RELATED PARTIES			
3 School Facilities	1,797,244	(106,733)	1,690,511
5 2013 Alberta Flooding	2,000	-	2,000
Total	1,800,009	(106,733)	1,693,276



Environment and Parks

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE	519,293	77,144	322	596,759
CAPITAL INVESTMENT	209,444	-	(12,295)	197,149

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$77,144,000 is requested, together with \$16,000,000 made available from lower than budgeted expense in 2013 Alberta Flood and \$2,227,000 in reallocations from Climate Leadership Plan Adjustments to Communities, to provide:

- \$2,445,000 for the National Disaster Mitigation Program to address rising flood risks and costs and to build the foundation for informed mitigation investments;
- \$73,683,000 for Climate Leadership Plan implementation including regulatory and operations functions, government-wide support to Green Infrastructure initiatives, bioenergy programs and other investments;
- \$5,400,000 for Surface Rights Compensation Grants for payments to landowners for unpaid rentals by industry;
- \$6,227,000 for infrastructure recovery initiatives including, restoration and mitigation of the impacts to fish and fish habitat; investigation of flood and drought mitigation possibilities and community flood mitigation projects; and risk assessments for mountain creeks;
- \$2,716,000 for continued studies under the provincial Flood Hazard Identification Program;
- \$400,000 for the Canada ecoTrust for Clean Air and Climate Change initiative, fully offset by a transfer from the federal government; and
- \$4,500,000 for the National Disaster Mitigation Program reprofiled from 2013 Alberta Flooding to Water to reflect that it is ongoing mitigation work and not recovery costs directly related to the 2013 flood.

TRANSFER

These Estimates include requests for three transfers, net of \$650,000 internally reallocated within the department Expense. The first transfer in the amount of \$11,973,000 from Expense for the Climate Leadership Plan is requested to provide:

- \$760,000 to Advanced Education (see page 14 for details);
- \$254,000 to Agriculture and Forestry (see page 18 for details);
- \$9,000 to Culture and Tourism (see page 30 for details);
- \$562,000 to Economic Development and Trade (see page 34 for details);
- \$1,500,000 to Health (see page 46 for details);
- \$5,200,000 to Indigenous Relations (see page 50 for details);
- \$135,000 to Infrastructure (see page 54 for details);
- \$500,000 to Seniors and Housing (see page 70 for details);
- \$1,200,000 to Transportation (see page 78 for details); and
- \$1,853,000 to Treasury Board and Finance. (see page 82 for details)

The second transfer in the amount of \$150,000 from Expense to Capital Investment within the department is requested to provide funding for the Climate Leadership Plan Miquelon Lake Provincial Park, Park Centre Rooftop Solar System.

The third transfer in the amount of \$12,445,000 from Capital Investment to Expense within the department is requested to provide funding to the Hamlet of Bragg Creek to build berms on the Elbow River.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

		Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE					
OPERATING EXPENSE					
4	Water				
4.3	Water Management	45,899	2,445	-	48,344
10	Climate Leadership Plan				
10.1	Adjustments for Communities	10,000	(2,227)	(7,773)	-
10.2	Green Infrastructure	-	1,683	650	2,333
10.3	Regulatory and Operations	-	16,000	-	16,000
10.4	Renewables/Bioenergy	-	40,000	-	40,000
10.5	Other Investments	-	16,000	-	16,000
11	Quasi-Judicial Bodies				
11.2	Surface Rights and Land Compensation Boards	3,586	5,400	-	8,986
12	2013 Alberta Flooding				
12.1	Infrastructure Recovery	2,800	6,227	-	9,027
12.2	Flood Hazard Mapping	2,000	2,716	-	4,716
CAPITAL GRANTS					
2	Air				
2.1	Air Policy	-	400	-	400
4	Water				
4.3	Water Management	-	4,500	-	4,500
10	Climate Leadership Plan				
10.2	Green Infrastructure	5,000	-	(5,000)	-
12	2013 Alberta Flooding				
12.4	Community Stabilization	85,707	(16,000)	12,445	82,152
	Balance of Expense Vote	364,301	-	-	364,301
Total		519,293	77,144	322	596,759
CAPITAL INVESTMENT VOTE					
CAPITAL INVESTMENT					
10	Climate Leadership Plan				
10.2	Green Infrastructure	-		150	150
12	2013 Alberta Flooding				
12.4	Community Stabilization	105,017	-	(12,445)	92,572
	Balance of Capital Investment Vote	104,427	-	-	104,427
Total		209,444	-	(12,295)	197,149

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services	69,733	-	-	69,733
2 Air	17,565	-	-	17,565
3 Land	32,783	300	-	33,083
4 Water	53,142	2,445	-	55,587
5 Fish and Wildlife	23,640	-	-	23,640
6 Integrated Planning	36,002	-	-	36,002
7 Parks	76,453	1,700	-	78,153
8 Land use Secretariat	10,305	-	-	10,305
9 Science and Monitoring	70,520	-	-	70,520
10 Climate Leadership Plan	10,000	71,456	(7,123)	74,333
11 Quasi-Judicial Bodies	11,793	5,400	-	17,193
12 2013 Alberta Flooding	6,900	8,943	-	15,843
CAPITAL GRANTS				
2 Air	-	400	-	400
3 Land	300	(300)	-	-
4 Water	-	4,500	-	4,500
7 Parks	1,700	(1,700)	-	-
10 Climate Leadership Plan	5,000	-	(5,000)	-
12 2013 Alberta Flooding	93,457	(16,000)	12,445	89,902
Total	519,293	77,144	322	596,759

CAPITAL INVESTMENT VOTE

CAPITAL INVESTMENT				
1 Ministry Support Services	425	-	-	425
3 Land	5,602	-	-	5,602
5 Fish and Wildlife	297	-	-	297
7 Parks	29,208	-	-	29,208
9 Science and Monitoring	1,800	-	-	1,800
10 Climate Leadership Plan	-	-	150	150
12 2013 Alberta Flooding	172,112	-	(12,445)	159,667
Total	209,444	-	(12,295)	197,149



ALBERTA

Health

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE	19,286,573	202,060	-	19,488,633
CAPITAL INVESTMENT	72,757	-	1,500	74,257

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$202,060,000 is requested, together with \$214,695,000 made available from lower than budgeted expense in other programs, to provide:

- \$54,000,000 for Primary Care Physician Remuneration, to reflect the amended agreement with the Alberta Medical Association;
- \$210,000,000 for Specialist Physician Remuneration, to reflect the amended agreement with the Alberta Medical Association;
- \$5,000,000 for the Outpatient Cancer Therapy Drugs program due to higher than anticipated demand;
- \$19,000,000 for the Seniors Drug Benefit program due to increased number of claimants accessing brand name drugs;
- \$57,301,000 for the Non-Group Drug Benefits program due to increased number of claimants accessing brand name drugs;
- \$2,000,000 for the Child Health Benefit program due to more clients being eligible for the program;
- \$32,000,000 for the Adult Health Benefit program due to more clients being eligible for the program;
- \$3,000,000 for the Alberta Aids to Daily Living program primarily due to additional costs expected for Special Needs Assistance clients requiring hearing aid replacements in 2016-17;
- \$15,000,000 for Pharmaceutical Innovation and Management program due to the use of expanded services provided by pharmacists across the province being greater than anticipated; and
- \$19,454,000 for the Continuing Care Beds program due to contractual obligations to support projects.

CAPITAL INVESTMENT

This transfer of \$1,500,000 from Environment and Parks is requested for Green Infrastructure as part of the Climate Leadership Plan.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
3	Physician Compensation and Development			
3.2	Primary Care Physican Remuneration	1,430,825	54,000	-
3.3	Specialist Physican Remuneration	2,425,326	210,000	-
8	Drugs and Supplementary Health Benefits			
8.2	Outpatient Cancer Therapy Drugs	180,561	5,000	-
8.4	Seniors Drug Benefits	548,374	19,000	-
8.6	Non-Group Drug Benefits	191,975	57,301	-
8.9	Child Health Benefit	28,234	2,000	-
8.10	Adult Health Benefit	178,259	32,000	-
8.11	Alberta Aids to Daily Living	142,000	3,000	-
8.12	Pharmaceutical Innovation and Management	54,054	15,000	-
CAPITAL GRANTS				
14	Infrastructure Support	-		
14.1	Continuing Care Beds	43,000	19,454	-
	Balance of Expense Vote	14,063,965	(214,695)	-
Total		19,286,573	202,060	-
CAPITAL INVESTMENT VOTE				
CAPITAL PAYMENTS TO RELATED PARTIES				
14	Infrastructure Support			
14.6	Climate Leadership Plan - Green Infrastructure	-	-	1,500
	Balance of Capital Investment Vote	72,757	-	-
Total		72,757	-	1,500

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services	66,649	4,000	-	70,649
2 Alberta Health Services	11,859,923	-	-	11,859,923
3 Physician Compensation and Development	4,462,970	200,000	-	4,662,970
4 Primary Health Care	236,592	(60,000)	-	176,592
5 Addictions and Mental Health	40,399	-	-	40,399
6 Allied Health Services	102,046	-	-	102,046
7 Human Tissue and Blood Services	199,521	-	-	199,521
8 Drugs and Supplemental Health Benefits	1,881,319	80,301	-	1,961,620
9 Community Programs and Healthy Living	82,704	(23,000)	-	59,704
10 Support Programs	200,327	-	-	200,327
11 Information Systems	86,123	(17,000)	-	69,123
12 Cancer Research and Prevention Investment	25,000	(1,695)	-	23,305
13 2013 Alberta Flooding	-	-	-	-
CAPITAL GRANTS				
14 Infrastructure Support	43,000	19,454	-	62,454
Total	19,286,573	202,060	-	19,488,633

CAPITAL INVESTMENT VOTE

CAPITAL INVESTMENT				
11 Information Systems	22,230	-	-	22,230
CAPITAL PAYMENTS TO RELATED PARTIES				
14 Infrastructure Support	50,527	-	1,500	52,027
Total	72,757	-	1,500	74,257



Indigenous Relations

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE	192,275	1,127	9,045	202,447

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$1,127,000 is requested, together with \$1,750,000 made available from lower than budgeted expense in other programs, to provide:

- \$1,000,000 for First Nations and Métis Relations, fully offset by a transfer from the federal government under the Canada-Alberta Job Fund, for the Industry and Government Partnership program.
- \$272,000 for the Metis Settlements Long Term Governance and Funding Arrangements.
- \$1,605,000 for the cost of administering Climate Leadership Plan Indigenous Community Support initiatives.

TRANSFERS

The Operating Expense transfer amount of \$9,045,000 is requested, to provide:

- \$3,845,000 from Labour to help develop a skilled workforce and support job creation in Alberta.
- \$5,200,000 from Environment and Parks for the Climate Leadership Plan Indigenous Community Support Engagement Study, Alberta Indigenous Community Energy Program/Alberta Indigenous Solar Program, and the Lubicon Lake Band Green Infrastructure Assessment.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
2 First Nations and Métis Relations	29,015	1,272	3,845	34,132
9 Climate Leadership Plan	-	1,605	5,200	6,805
Balance of Expense Vote	163,260	(1,750)	-	161,510
Total	192,275	1,127	9,045	202,447

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services	5,158	-	-	5,158
2 First Nations and Métis Relations	29,015	1,272	3,845	34,132
3 Indigenous Women's Initiatives and Research	1,259	-	-	1,259
4 First Nations Development Fund	126,000	-	-	126,000
5 Metis Settlements Appeal Tribunal	1,204	-	-	1,204
6 Consultation and Land Claims	18,306	-	-	18,306
7 Policy and Planning	1,630	-	-	1,630
8 2013 Alberta Flooding	6,557	(1,750)	-	4,807
9 Climate Leadership Plan	-	1,605	5,200	6,805
CAPITAL GRANTS				
2 First Nations and Métis Relations	3,146	-	-	3,146
Total	192,275	1,127	9,045	202,447



Infrastructure

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
CAPITAL INVESTMENT	946,574	135	946,709

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

TRANSFERS

The Capital Investment transfer amount of \$135,000 from Environment and Parks is requested for a Climate Leadership Plan Deeper Greening project.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
CAPITAL INVESTMENT VOTE			
CAPITAL INVESTMENT			
8 Climate Leadership Plan			
8.1 Green Infrastructure	-	135	135
Balance of Capital Investment Vote	946,574	-	946,574
Total	946,574	135	946,709

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
CAPITAL INVESTMENT VOTE			
CAPITAL INVESTMENT			
1 Ministry Support Services	4,141	-	4,141
2 Capital Construction	229,550	-	229,550
3 Property Management	88,231	-	88,231
6 Realty Services	24,430	-	24,430
7 2013 Alberta Flooding	12,406	-	12,406
8 Climate Leadership Plan	-	135	135
CAPITAL PAYMENTS TO RELATED PARTIES			
2 Capital Construction	584,734	-	584,734
7 2013 Alberta Flooding	3,082	-	3,082
Total	946,574	135	946,709



ALBERTA

Justice and Solicitor General

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE	1,308,776	35,344	5,500	1,349,620
CAPITAL INVESTMENT	42,896	-	(5,500)	37,396

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$35,344,000 is requested, together with \$750,000 made available from lower than budgeted expense in other programs, to provide:

- \$25,000,000 for salaries, wages and employee benefits for Resolution and Court Administration Services, Alberta Crown Prosecution Service, Justice Services, Public Security, Correctional Services and Alberta Human Rights;
- \$9,400,000 for Support for Legal Aid to address increasing caseloads and the demand for services; and
- \$1,694,000 for the Office of the Public Trustee systems replacement project fully offset by additional revenue from the Public Trustee Common Fund.

TRANSFER

This transfer amount of \$5,500,000 from the Capital Investment vote to the Expense vote is requested for the Alberta First Responders Radio Communications System to support the procurement of end-user radio equipment by the Royal Canadian Mounted Police.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

		Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE					
OPERATING EXPENSE					
2	Resolution and Court Administration Services				
2.1	Program Support	10,247	3,000	-	13,247
4	Alberta Crown Prosecution Service				
4.3	Criminal and Youth Prosecutions	65,354	5,000	-	70,354
5	Support for Legal Aid	68,500	9,400	-	77,900
6	Justice Services				
6.1	Program Support	8,700	680	-	9,380
6.6	Public Trustee	17,181	1,694	-	18,875
7	Public Security				
7.11	Commercial Vehicle Enforcement	13,360	2,000	-	15,360
7.12	Alberta First Responders Radio Communications System	17,166	-	5,500	22,666
8	Correctional Services				
8.2	Adult Remand and Correctional Centres	188,439	14,000	-	202,439
9	Alberta Human Rights				
9.1	Alberta Human Rights Commission	6,515	320	-	6,835
	Balance of Expense Vote	913,314	(750)	-	912,564
Total		1,308,776	35,344	5,500	1,349,620
CAPITAL INVESTMENT VOTE					
CAPITAL INVESTMENT					
7	Public Security				
7.12	Alberta First Responders Radio Communications System	39,421	-	(5,500)	33,921
	Balance of Capital Investment Vote	3,475	-	-	3,475
Total		42,896	-	(5,500)	37,396

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services	52,405	-	-	52,405
2 Resolution and Court Administration Services	194,718	3,000	-	197,718
3 Legal Services	54,763	-	-	54,763
4 Alberta Crown Prosecution Service	90,836	5,000	-	95,836
5 Support for Legal Aid	68,500	9,400	-	77,900
6 Justice Services	69,905	2,374	-	72,279
7 Public Security	501,226	1,250	5,500	507,976
8 Correctional Services	268,173	14,000	-	282,173
9 Alberta Human Rights	8,250	320	-	8,570
Total	1,308,776	35,344	5,500	1,349,620

CAPITAL INVESTMENT VOTE

CAPITAL INVESTMENT				
1 Ministry Support Services	666	-	-	666
2 Resolution and Court Administration Services	1,032	-	-	1,032
6 Justice Services	1,094	-	-	1,094
7 Public Security	39,954	-	(5,500)	34,454
8 Correctional Services	150	-	-	150
Total	42,896	-	(5,500)	37,396



Labour

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE	210,879	(3,845)	207,034

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

TRANSFERS

See page 50 for details of the \$3,845,000 transfer to Indigenous Relations.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE			
OPERATING EXPENSE			
2 Workforce Strategies			
2.7 Labour Market Programs	34,115	(2,020)	32,095
2.9 Skills and Training Support	37,773	(1,825)	35,948
Balance of Expense Vote	138,991	-	138,991
Total	210,879	(3,845)	207,034

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	9,971	-	9,971
2 Workforce Strategies	120,247	(3,845)	116,402
3 Safe, Fair and Healthy Workplaces	63,518	-	63,518
4 Labour Relations Board	3,622	-	3,622
5 Appeals Commission for Alberta Workers' Compensation	13,521	-	13,521
Total	210,879	(3,845)	207,034



ALBERTA

Municipal Affairs

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE	1,740,754	720,435	2,461,189

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$739,459,000 is requested, together with \$19,024,000 made available from lower than budgeted expense in other programs, to provide for response and recovery costs related to the 2016 Wood Buffalo wildfire.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
13 Wood Buffalo Wildfire			
13.1 Wood Buffalo Wildfire - Response	-	499,409	499,409
13.2 Wood Buffalo Wildfire - Recovery	-	240,050	240,050
Balance of Expense Vote	1,740,754	(19,024)	1,721,730
Total	1,740,754	720,435	2,461,189

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	17,419	(500)	16,919
2 Municipal Services and Legislation	12,618	-	12,618
3 Municipal Assessments and Grant Administration	15,611	146	15,757
4 Municipal Sustainability Initiative	30,000	(1,712)	28,288
6 Grants in Place of Taxes	56,459	(1,000)	55,459
7 Alberta Community Partnership	20,000	(1,500)	18,500
8 Public Safety	15,537	200	15,737
9 Alberta Emergency Management Agency	15,290	748	16,038
10 Municipal Government Board	4,520	-	4,520
11 Library Services	36,619	-	36,619
12 2013 Alberta Flooding	3,812	-	3,812
13 Wood Buffalo Wildfire	-	739,459	739,459
CAPITAL GRANTS			
4 Municipal Sustainability Initiative	1,205,546	(17,126)	1,188,420
5 Federal Grant Programs	293,083	1,720	294,803
12 2013 Alberta Flooding	14,240	-	14,240
Total	1,740,754	720,435	2,461,189



Seniors and Housing

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE	726,741	-	500	727,241
FINANCIAL TRANSACTIONS	12,850	2,700	-	15,550

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

FINANCIAL TRANSACTIONS

This supplementary amount of \$2,700,000 is requested to provide:

- \$2,000,000 due to higher than expected applications for the Seniors Home Adaptation and Repair loan program, and
- \$700,000 due to higher than expected applications for the Seniors Property Tax Deferral loan program.

TRANSFERS

This Expense transfer amount of \$500,000 from Environment and Parks is requested for the Climate Leadership Plan Green Infrastructure initiative related to Facility Energy Audit.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
4 Housing				
4.2 Assistance to Alberta Social Housing Corporation	312,791	-	500	313,291
Balance of Expense Vote	413,950	-	-	413,950
Total	726,741	-	500	727,241

FINANCIAL TRANSACTIONS VOTE

LOANS AND ADVANCES				
2 Seniors Services				
2.3 Seniors Home Adaptation and Repair	7,000	2,000	-	9,000
2.6 Property Tax Deferral	5,850	700	-	6,550
Total	12,850	2,700	-	15,550

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services	9,067	-	-	9,067
2 Seniors Services	35,586	-	-	35,586
3 Alberta Seniors Benefit	357,187	-	-	357,187
4 Housing	324,901	-	500	325,401
Total	726,741	-	500	727,241
FINANCIAL TRANSACTIONS VOTE				
LOANS AND ADVANCES				
2 Seniors Services	12,850	2,700	-	15,550
Total	12,850	2,700	-	15,550



ALBERTA

Service Alberta

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
FINANCIAL TRANSACTIONS	7,650	900	8,550

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

FINANCIAL TRANSACTIONS

This supplementary amount of \$900,000 is requested for the purchase of postage.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
FINANCIAL TRANSACTIONS VOTE			
ACQUISITION OF INVENTORY			
8 Business Services			
8.1 Procurement and Administration Services	7,650	900	8,550
Total	7,650	900	8,550

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Total
FINANCIAL TRANSACTIONS VOTE			
ACQUISITION OF INVENTORY			
8 Business Services	7,650	900	8,550
Total	7,650	900	8,550



ALBERTA

Transportation

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE	829,133	25,706	200	855,039
CAPITAL INVESTMENT	1,292,490	-	1,000	1,293,490

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of \$25,706,000 is requested, together with savings made available from lower than budgeted expense of \$272,000 in Strategic Services and \$6,728,000 in other programs, to provide:

- \$210,000 for the cost of administering Climate Leadership Plan - Green Infrastructure initiatives in Strategic Services;
- \$27,496,000 for Federal Grant Programs, fully offset by a transfer from the federal government under the Public Transit Infrastructure Fund, to improve reliability, efficiency, safety and accessibility of public transit systems; and
- \$5,000,000 for Federal Grant Programs, fully offset by a transfer from the federal government under the Clean Water Wastewater Fund, to improve the reliability of drinking water, wastewater and storm water systems.

TRANSFERS

The Operating Expense transfer amount of \$200,000 from Environment and Parks is requested for the Climate Leadership Plan Electric Vehicle Impact Study and Truck Stop Electrification – Technical and Commercial Feasibility Study.

The Capital Investment transfer amount of \$1,000,000 from Environment and Parks is requested for the Climate Leadership Plan Light Emitting Diode (LED) Highway Lighting Project.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services				
1.4 Strategic Services	28,944	(62)	200	29,082
CAPITAL GRANTS				
16 Federal Grant Programs				
16.1 Public Transit Infrastructure Fund	-	27,496	-	27,496
16.2 Clean Water Wastewater Fund	-	5,000	-	5,000
Balance of Expense Vote	800,189	(6,728)	-	793,461
Total	829,133	25,706	200	855,039
CAPITAL INVESTMENT VOTE				
CAPITAL INVESTMENT				
11 Provincial Highway Construction Projects				
11.2 Interchanges, Intersections and Safety Upgrades	65,445	-	1,000	66,445
Balance of Capital Investment Vote	1,227,045	-	-	1,227,045
Total	1,292,490	-	1,000	1,293,490

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Supplementary Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE				
OPERATING EXPENSE				
1 Ministry Support Services	31,723	(62)	200	31,861
2 Program Services and Support	28,320	(336)	-	27,984
3 Traffic Safety Services	35,878	(513)	-	35,365
4 Grant to Alberta Transportation Safety Board	2,360	-	-	2,360
5 Provincial Highway Maintenance and Preservation	372,325	(5,879)	-	366,446
CAPITAL GRANTS				
5 Provincial Highway Maintenance and Preservation	21,000	-	-	21,000
7 Municipal Transportation Grant Programs	125,000	-	-	125,000
8 Municipal Water Infrastructure Grant Programs	130,000	-	-	130,000
16 Federal Grant Programs	-	32,496	-	32,496
DEBT SERVICING				
9 Ring Roads	82,527	-	-	82,527
Total	829,133	25,706	200	855,039

CAPITAL INVESTMENT VOTE

CAPITAL INVESTMENT				
1 Ministry Support Services	6,222	-	-	6,222
6 Capital for Emergent Projects	1,814	-	-	1,814
9 Ring Roads	348,186	-	-	348,186
10 Northeast Alberta Strategic Projects	86,514	-	-	86,514
11 Provincial Highway Construction Projects	324,943	-	1,000	325,943
12 Bridge Construction Projects	58,896	-	-	58,896
13 Provincial Highway Rehabilitation	380,042	-	-	380,042
14 Water Management Infrastructure	30,283	-	-	30,283
15 2013 Alberta Flooding	55,590	-	-	55,590
Total	1,292,490	-	1,000	1,293,490



Treasury Board and Finance

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE	150,959	1,053	152,012
CAPITAL INVESTMENT	4,478	800	5,278

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

TRANSFERS

This Operating Expense transfer amount of \$1,053,000 from Environment and Parks is requested to provide funding for the cost of administering the Climate Leadership Plan Consumer Rebates.

This Capital Investment transfer amount of \$800,000 from Environment and Parks is requested to provide information technology to administer the Climate Leadership Plan Consumer Rebates.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services			
1.3 Strategic and Business Services	25,627	215	25,842
7 Tax and Revenue Management	23,924	838	24,762
Balance of Expense Vote	101,408	-	101,408
Total	150,959	1,053	152,012
CAPITAL INVESTMENT VOTE			
CAPITAL INVESTMENT			
1 Ministry Support Services			
1.3 Strategic and Business Services	4,478	800	5,278
Total	4,478	800	5,278

DEPARTMENT SUMMARY

(thousands of dollars)

	Current Estimate	Transfers of Voted Amounts	Total
EXPENSE VOTE			
OPERATING EXPENSE			
1 Ministry Support Services	28,542	215	28,757
2 Budget Development and Reporting	5,281	-	5,281
3 Fiscal Planning and Economic Analysis	5,778	-	5,778
4 Investment, Treasury and Risk Management	13,424	-	13,424
5 Office of Controller	2,826	-	2,826
6 Corporate Internal Audit Services	3,908	-	3,908
7 Tax and Revenue Management	23,924	838	24,762
8 Financial Sector and Pensions	7,469	-	7,469
9 Corporate Human Resources	22,917	-	22,917
10 Gaming	35,092	-	35,092
DEBT SERVICING			
11 School Construction Debentures	1,798	-	1,798
Total	150,959	1,053	152,012
CAPITAL INVESTMENT VOTE			
CAPITAL INVESTMENT			
1 Ministry Support Services	4,478	800	5,278
Total	4,478	800	5,278